

Agency Summary
Office of Veterans Affairs (VA0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)-(G)+(H) Total Proposed Budget
Personal Services	148,922	148,922	170,610	0	0	0	170,610	0	170,610
Non Personal Services	90,928	90,928	69,240	0	0	-1,152	68,088	0	68,088
Local Fund	239,850	239,850	239,850	0	0	-1,152	238,698	0	238,698
Total for PS	148,922	148,922	170,610	0	0	0	170,610	0	170,610
Total for NPS	90,928	90,928	69,240	0	0	-1,152	68,088	0	68,088
Gross Total	239,850	239,850	239,850	0	0	-1,152	238,698	0	238,698
FULL TIME EQUIVALENTS									
Local Fund	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00
TOTAL	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00	3.00

Agency Summary
Office of Veterans Affairs (VA0)

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$238,698 for the Office of Veterans Affairs in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:

A net decrease of \$1,152 in Local funds for Object Class 30 (Energy), Object Class 31 (Telephone), Object Class 32 (Rent), Object Class 33 (Janitorial Services) and Object Class 34 (Security Services) to reflect revised cost estimates provided by the Office of Finance and Resource Management (OFRM).

APPEAL: The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

LOCAL:

OBP recommends a local funding of \$239,850 and three FTEs for the Office of Veterans Affairs in FY 2004, no change from the FY 2003 proposed budget. Significant changes from the FY 2003 proposed budget are outlined below:

Personal Services

A net increase of \$21,688 or 14.6 percent in personal services to align the Schedule A with salary requirements. This increase is absorbed by partially reallocating FY 2003 proposed budget funds from one-time costs for furniture and computer equipment. However, fringe benefits decrease by \$7,142 or 31.5 percent from FY 2003 because two out of the agency's three FTEs are ex-military personnel, and therefore, do not require full benefits coverage. The FY 2004 budget for fringe benefits is consistent with FY 2002 expenditures (unaudited).

Nonpersonal Services

A net decrease of \$21,688 in nonpersonal services. This includes a decrease of \$3,590 in Supplies and Materials to cover the increase in Other Services and Charges. Since the agency spent \$8,882 of its FY 2002 Supplies and Materials budget of \$8,885, this decrease may create potential spending pressure in this category in FY 2004.

An increase of \$14,963 or 152 percent in fixed costs due to the following:

A reallocation of FY 2004 fixed costs budget among all categories including security, custodial, occupancy, and electricity because in FY 2003, all fixed costs were budgeted in object class 31.

An increase of \$5,777 or 19.9 percent in Other Services and Charges, primarily attributable to increases in support services in the Executive Office of the Mayor for administrative support and conference fees.

A decrease of \$37,838 or 87.5 percent in Equipment and Equipment Rental. This decrease represents the one-time costs funding in FY 2003 for furniture and computer equipment, reallocated to cover the following:

- \$21,688 increase in personal services
- \$14,963 increase in fixed costs
- \$1,187 increase in other services and charges

OBP Scrub

No adjustments were necessary from the Agency's FY 2004 Budget request.

ADDENDUM

The agency submitted no addendum request for FY 2004.

Baseline and Adjustments Agency by Control Center, Fund and Object Class

VA0 OFFICE OF VETERANS AFFAIRS Control Center 1000 OFFICE OF VETERAN AFFAIRS Fund 0100 Local Fund

Controller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) B+C+D+E Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) F+G+H+I Mayors Proposed Budget	(K) Change from FY 03 J-A
0011 Regular Pay - Cont Full Time	126,270	155,100	0	0	0	155,100	0	0	0	155,100	28,830
0014 Fringe Benefits - Curr Personnel	22,652	15,510	0	0	0	15,510	0	0	0	15,510	-7,142
Total: Personal Services	148,922	170,610	0	0	0	170,610	0	0	0	170,610	21,688
0020 Supplies And Materials	8,885	5,295	0	0	0	5,295	0	0	0	5,295	-3,590
0030 Energy, Comm. And Bldg Rentals	0	4,722	0	0	-409	4,313	0	0	0	4,313	4,313
0031 Telephone, Telegraph, Telegram, Etc	9,816	6,500	0	0	-1,350	5,150	0	0	0	5,150	-4,666
0032 Rentals - Land And Structures	0	6,400	0	0	1,112	7,512	0	0	0	7,512	7,512
0033 Janitorial Services	0	2,534	0	0	-182	2,352	0	0	0	2,352	2,352
0034 Security Services	0	3,623	0	0	-323	3,300	0	0	0	3,300	3,300
0040 Other Services And Charges	28,999	34,776	0	0	0	34,776	0	0	0	34,776	5,777
0070 Equipment & Equipment Rental	43,228	5,390	0	0	0	5,390	0	0	0	5,390	-37,838
Total: Non Personal Services	90,928	69,240	0	0	-1,152	68,088	0	0	0	68,088	-22,840
Fund Total 0100 Local Fund	239,850	239,850	0	0	-1,152	238,698	0	0	0	238,698	-1,152
Control Center 1000 OFFICE OF VETERAN	239,850	239,850	0	0	-1,152	238,698	0	0	0	238,698	-1,152
Total Office of Veterans Affairs	239,850	239,850	0	0	-1,152	238,698	0	0	0	238,698	-1,152